

BOARD ON AGING AND LONG-TERM CARE

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$1,257,000	\$1,563,000	\$1,563,000	\$1,563,000	\$1,563,000	\$306,000	24.3%
PR	<u>2,693,000</u>	<u>1,725,900</u>	<u>2,761,800</u>	<u>2,763,800</u>	<u>1,638,300</u>	<u>- 1,054,700</u>	<u>- 39.2</u>
TOTAL	\$3,950,000	\$3,288,900	\$4,324,800	\$4,326,800	\$3,201,300	- \$748,700	- 19.0%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	10.65	14.05	14.05	14.05	14.05	3.40
PR	<u>16.25</u>	<u>11.85</u>	<u>13.85</u>	<u>13.85</u>	<u>11.85</u>	<u>- 4.40</u>
TOTAL	26.90	25.90	27.90	27.90	25.90	- 1.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$25,000
PR	<u>61,600</u>
Total	\$36,600

Governor/Legislature: Provide \$18,300 (-\$12,500 GPR and \$30,800 PR) annually to reflect: (a) removal of noncontinuing items (-\$36,600 GPR and -\$39,900 PR); (b) full funding of salaries and fringe benefits (\$24,000 GPR and \$70,000 PR); and (c) full funding of lease costs (\$700 PR).

2. BASE BUDGET REDUCTIONS [LFB Paper 245]

GPR	- \$62,800
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Governor/Legislature: Reduce the Board's GPR state operations appropriation by 5% of the adjusted base level (-\$31,400 annually).

3. FAMILY CARE OMBUDSMAN SERVICES [LFB Paper 520]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Veto (Chg. to Leg)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
PR	-\$900,600	- 1.00	\$1,050,000	1.00	-\$1,050,000	- 1.00	-\$900,600	- 1.00

Governor: Delete \$450,300 annually and 1.0 position, beginning in 2001-02, to eliminate ombudsman services the Board currently provides for persons who apply for, and enroll in, Family Care. 1999 Wisconsin Act 9 provided this funding and position authority for the Board to contract for advocacy services for Family Care applicants and enrollees. The bill would reduce medical assistance (MA) administrative funding budgeted in DHFS by \$225,200 GPR and \$225,100 FED annually to reflect that DHFS would no longer claim the costs of supporting the contracts and position as MA administrative costs, which are funded on a 50% GPR/50% FED basis.

Joint Finance/Legislature: Delete provision. Instead, increase funding by \$49,700 in 2001-02 and \$99,700 in 2002-03 to support the Board's contract for Family Care advocacy services. Increase funding budgeted in DHFS for MA administration by \$250,000 GPR and \$250,000 FED in 2001-02 and \$275,000 GPR and \$275,000 FED in 2002-03 to support this activity. The fiscal effect of the increase in MA administrative funding is identified under "Health and Family Services -- Medical Assistance."

Veto by Governor [C-29]: Reduce funding for the Board by \$500,000 in 2001-02 and \$550,000 in 2002-03 and delete 1.0 position, beginning in 2001-02, to restore the Governor's original budget recommendations.

[Vetoed Act 16 Section: 395 (as it relates to ss. 20.432(1)(k) and 20.435(4)(bm))]

4. SMALL AGENCY SUPPORT INFRASTRUCTURE (SASI) INITIATIVE

GPR	\$68,200
PR	104,400
Total	\$172,600

Governor/Legislature: Provide \$34,100 GPR and \$52,200 PR annually for basic desktop information technology support as part of a small agency support infrastructure (SASI) program. This support is currently provided to small agencies by DOA. The proposed funding would support user fee charges of \$2,200 for each user account at the Board and new BadgerNet line charges. The services supported include desktop applications and hardware, continuous help desk support, network infrastructure and security, centralized data storage, backup and disaster recovery, dialup service and E-mail/messaging services.

5. OMBUDSMAN POSITION FUNDING

Governor/Legislature: Provide \$162,800 GPR and delete \$162,800 PR annually and convert 3.4 PR positions to 3.4 GPR positions, beginning in 2001-02, to budget the state matching funds for these MA-supported ombudsman positions directly with the Board, rather than in DHFS. The Board is authorized 6.8 PR ombudsman positions that are currently supported by MA administrative funds transferred from DHFS to the Board. DHFS can claim the costs of supporting these positions as MA administrative expenses, which are funded on a 50% GPR/50% FED basis. The bill reduces GPR funding in DHFS by a corresponding amount.

Funding Positions		
GPR	\$325,600	3.40
PR	- 325,600	- 3.40
Total	\$0	0.00

6. MISCELLANEOUS ADJUSTMENTS [LFB paper 235]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Legislature (Chg. to JFC)	Net Change
PR	\$87,600	- \$89,600	\$2,000	\$0

Governor: Provide \$27,900 in 2000-01 and \$59,700 in 2002-03 to fund: (a) health insurance premiums (\$7,100 in 2001-02 and \$17,500 in 2002-03); and (b) pay plan compensation reserves (\$20,800 in 2001-02 and \$42,200 in 2002-03).

Joint Finance: Delete provision. However, the Board's budget is inadvertently reduced by \$2,000 in 2001-02.

Conference Committee/Legislature: Provide \$2,000 in 2001-02 to restore funding that was inadvertently deleted by the Joint Committee on Finance.

7. COMPUTER MONITORS

PR	\$5,500
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Governor/Legislature: Provide \$5,500 in 2001-02 to replace 14 computer monitors.

8. CONVERT PR APPROPRIATION TO A CONTINUING APPROPRIATION

Governor/Legislature: Authorize the Board to expend all moneys it receives from contracts with other state agencies for the purposes for which they are received by converting the Board's current sum certain, annual appropriation it uses for this purpose to a continuing appropriation.

[Act 16 Section: 688]

9. VOLUNTEER OMBUDSMAN COORDINATOR

	Jt. Finance/Leg. (Chg. to Base)		Veto (Chg. to Leg)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
PR	\$75,500	1.00	- \$75,500	- 1.00	\$0	0.00

Joint Finance/Legislature: Provide \$35,300 in 2001-02 and \$40,200 in 2002-03 to support 1.0 volunteer coordinator position, beginning in 2001-02. Fund the position with revenue DHFS receives from penalty assessments related to federal nursing home deficiencies that DHFS would transfer to the Board. Require DHFS to request approval by the U.S. Department of Health and Human Services, Health Care Financing Administration (HCFA), to use penalty assessment revenue to fund this position.

The Board currently employs one volunteer coordinator to recruit, screen and supervise volunteer ombudsmen in 49 facilities in four counties. The additional volunteer coordinator would be used to expand the program to other counties.

Veto by Governor [C-1]: Delete funding and the position authority that would have been provided for this purpose. However, the provision requiring DHFS to request approval by HCFA to use penalty assessment revenue for this purpose is retained.

[Act 16 Section: 9123(8r)]

[Act 16 Vetoed Sections: 395 (as it relates to s. 20.432(1)(kc)), 688d and 721w]